

# PUBLIC SAFETY SERVICE AREA SUMMARY

## *BUDGET SUMMARY*

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Expenditures:</b>				
Fire	31,765,647	34,054,331	<b>35,907,212</b>	37,853,150
Guilford Metro 911	3,643,143	5,831,405	<b>8,063,108</b>	8,066,297
Inspections	3,949,860	4,175,594	<b>4,282,341</b>	4,422,540
Nondepartmental	4,749,625	5,543,797	<b>5,194,789</b>	5,587,226
Police	52,128,223	53,206,312	<b>56,267,989</b>	58,875,226
Subtotal	96,236,498	102,811,439	<b>109,715,439</b>	114,804,439
Less Transfers/Internal Charges	3,957,961	4,723,622	<b>4,355,613</b>	4,748,050
 Total Public Safety	 92,278,537	 98,087,817	 <b>105,359,826</b>	 110,056,389
Total FTE Positions	1,217.055	1,266.055	<b>1,319.055</b>	1,337.055
 <b>Revenues:</b>				
Fire	1,233,996	1,457,900	<b>1,492,450</b>	1,493,450
Guilford Metro 911	547,592	1,235,607	<b>3,835,319</b>	3,446,071
Inspections	2,701,301	2,544,750	<b>3,514,385</b>	3,618,385
Nondepartmental Public Safety	0	0	<b>0</b>	0
Police	3,954,802	3,871,035	<b>4,035,150</b>	4,035,150
Subtotal	8,437,691	9,109,292	<b>12,877,304</b>	12,593,056
General Fund Contribution	88,533,393	93,702,147	<b>96,838,135</b>	102,211,383
Less Transfers/Internal Charges	3,957,961	4,723,622	<b>4,355,613</b>	4,748,050
 Total Public Safety	 93,013,123	 98,087,817	 <b>105,359,826</b>	 110,056,389

## *BUDGET HIGHLIGHTS*

- This service area is increasing by 7.4% (\$7.3 million) from FY 05-06 to FY 06-07.
- The Horsepen Creek Fire Station will open in July 2006. Funding includes 15 positions for this station as well as related maintenance and operating costs.
- The budget includes \$793,556 for the opening of the Willow Road Fire Station in Year 1. 15 firefighters will be hired and begin training in January 2007 and the facility is scheduled to open in April 2007. One-time costs include the purchase of an engine budgeted in Equipment Services (\$370,650) and a temporary station (\$200,000). Related maintenance and operating costs are included.
- FY 06-07 will be the first year of the consolidated Guilford Metro 911 Emergency Communications Department. The FY 06-07 budget increases \$2.2 million or 38.6% as a result of this consolidation.
- Guilford County will pay a percentage of the overall cost of the Guilford Metro 911 budget based on the percentage of County calls dispatched. The Guilford County contribution in FY 06-07 includes its 28% share of total costs as well as the transfer of its Wireless Revenue Fund Balance to the City.
- Thirty-two additional Patrol Officers are included in the FY 06-07 budget. Due to the March 2007 hire date of these positions, Year 1 funding totals approximately \$820,000. The second year costs of the positions and the required 8 patrol cars total nearly \$2.3 million.
- The Police and Guilford Metro 911 budgets include almost \$900,000 for Market Adjustments for various positions, including Crime Scene Investigators; Year 2 implementation costs of the Career Advancement Program; and various pay supplements and incentives.
- An additional \$179,500 was added to the Police budget to help offset rising fuel costs.
- Funding in the amount of \$122,000 is budgeted in a City non-departmental account for the Year 3 of a Governor's Highway Safety Grant. This grant funded 4 Traffic Enforcement Officers.
- In order to reduce the amount of General Fund funding required to balance the Inspections budget, over \$1 million in fee increases were implemented. The additional revenue will be generated through new charges for Engineer's Bid Documents and increases to Inspections Fees and Permit Fees.